

## AB 1913

### DESCRIPTION OF MAJOR SERVICES

Assembly Bill 1913 (Schiff Cardenas Crime Prevention Act of 2000) allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. This fund will no longer be used and is replaced with AB1913 - Special Revenue, where all operational activities have been combined beginning in 2004-05.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	274,212	260,781	255,767	-
Total Revenue	-	-	-	-
Departmental Revenue	274,201	260,781	255,767	-
Local Cost	11	-	-	-
Budgeted Staffing		72.0		-

#### Workload Indicators

House Arrest Program	78	70	1,020	-
Day Reporting Centers	939	800	1,780	-
Schools Programs	1,314	1,200	1,100	-
SUCCESS Expansion	351	575	365	-

NOTE: Figures given represent total number of minors in the program (completed, in progress, and incomplete),

GROUP: Law & Justice  
DEPARTMENT: Prob - AB1913  
FUND: General

BUDGET UNIT: AAA PRG 1913  
FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

#### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b><u>Appropriation</u></b>								
Salaries and Benefits	4,404,616	4,794,692	328,011	-	-	5,122,703	(5,122,703)	-
Services and Supplies	1,077,662	196,014	-	-	-	196,014	(196,014)	-
Central Computer	35,654	35,654	11,821	-	-	47,475	(47,475)	-
Other Charges	1,718	2,000	-	-	-	2,000	(2,000)	-
Transfers	303,656	734,357	-	-	-	734,357	(734,357)	-
Total Exp Authority	5,823,306	5,762,717	339,832	-	-	6,102,549	(6,102,549)	-
Reimbursements	(5,567,539)	(5,501,936)	(339,832)	-	-	(5,841,768)	5,841,768	-
Total Appropriation	255,767	260,781	-	-	-	260,781	(260,781)	-
<b><u>Departmental Revenue</u></b>								
State, Fed or Gov't Aid	255,767	260,781	-	-	-	260,781	(260,781)	-
Total Revenue	255,767	260,781	-	-	-	260,781	(260,781)	-
Local Cost	-	-	-	-	-	-	-	-
Budgeted Staffing		72.0	-	-	-	72.0	(72.0)	-



## SCHEDULE C

DEPARTMENT: Prob - AB1913  
 FUND: General  
 BUDGET UNIT: AAA PRG 1913

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	(72.0)	(5,122,703)	-	(5,122,703)
2. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(196,014)	-	(196,014)
3. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(47,475)	-	(47,475)
4. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(2,000)	-	(2,000)
5. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(734,357)	-	(734,357)
6. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	5,841,768	-	5,841,768
7. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	-	(260,781)	260,781
<b>Total</b>	<u>(72.0)</u>	<u>(260,781)</u>	<u>(260,781)</u>	<u>-</u>

